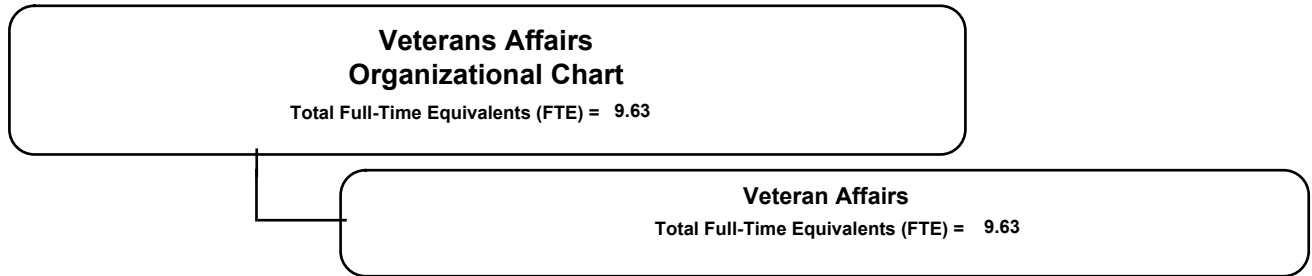


Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Veterans Affairs



Monroe County Board of County Commissioners

FY 2010 Proposed Fiscal Plan

Veterans Affairs

Business Center Vision

Develop and maintain a dedicated staff committed to professional and compassionate delivery of quality service to the veteran community throughout Monroe County.

Mission Statement

The mission of the Veterans Affairs Department is to enhance the quality of life for veterans, dependents and survivors by assisting them in application and prosecution of claims for benefits and entitlements from Federal, State and local levels of government. Assure quality control through strict compliance with all laws and regulations governing the administration of veterans benefits. Effectively operate and maintain the VA Transportation system from the Florida Keys to the Miami VA Medical Center through coordination and cooperation with the Veterans Administration.

Services Provided

Monroe County Veterans Affairs has three offices located in the Florida Keys. The main office is located in Key West and is staffed by the Director, two Veterans Services Counselor (VSC) and one Senior Administrative Assistant. The Key West Office is also the home base for the two Transportation Vans and the two Transportation Drivers. The office in the Middle Keys (Marathon, FL) is staffed by one Veterans Services Counselor and a Transportation Coordinator/Counselor's Aide. The office in the Upper Keys (Key Largo, FL) is staffed by an Executive Administrator and a VSC. The Director, Executive Administrator and VSC's provide full veterans services to all clients to include filing claims for service-connected compensation (to include Benefits Delivery Before Discharge claims), non-service connected (NSC) pensions, Dependents Indemnity Compensation (DIC), burial benefits, home loans, education benefits, Social Security claims, transition assistance (monthly TAP briefing), veterans "homeless" outreach, etc. The Transportation Coordinator/Counselor's Aide runs our van program in which we transport veterans from Key West and the Florida Keys to the VA Medical Center in Miami, FL and surrounding hospitals in Miami, for specialty care Monday through Friday. The Coordinator supervises the two Transportation Drivers. The Coordinator also assists the Veterans Service Counselor with veterans benefits services such as filing request for documentation from NPRC, home loan certificates, etc. The Senior Administrative Assistant in Key West has departmental responsibilities to include purchasing supplies/equipment, managing the budget, processing travel vouchers, maintaining the time sheets, processing work orders, filing, etc.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	623,165	666,903	590,993	594,609	581,568	(2.2%)
Operating Expenditures	23,792	20,451	27,083	26,872	27,074	0.8%
Total Budget	646,957	687,354	618,076	621,481	608,642	(2.1%)
Appropriations by Department	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Veteran Affairs	646,957	687,354	618,076	621,481	608,642	(2.1%)
Total Budget	646,957	687,354	618,076	621,481	608,642	(2.1%)
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	646,957	687,354	618,076	621,481	608,642	(2.1%)
Total Revenue	646,957	687,354	618,076	621,481	608,642	(2.1%)
Position Summary by Department	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance	
Veteran Affairs	10.00	10.00	9.88	9.63	(0.25)	
Total Full-Time FTE	10.00	10.00	9.88	9.63	(0.25)	
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Monroe County Board of County Commissioners

FY 2010 Proposed Fiscal Plan

Veterans Affairs Veteran Affairs

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Total Revenue	646,957	687,354	618,076	621,481	608,642	(2.1%)
Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance	
Administrative Support	2.00	2.00	1.88	1.88	-	
Officials & Administrators	2.00	2.00	2.00	2.00	-	
Service - Maintenance	2.00	2.00	2.00	1.75	(0.25)	
Technicians	3.00	3.00	4.00	4.00	-	
Professionals	1.00	1.00	-	-	-	
Total Full-Time FTE	10.00	10.00	9.88	9.63	(0.25)	
Total FTE	10.00	10.00	9.88	9.63	(0.25)	